

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	749,350,611	762,375,281	758,983,871	744,837,624
TRAVEL	7,661,083	9,269,124	9,228,061	9,211,561
CONTRACTUAL SERVICES	360,560,113	379,828,238	385,222,521	376,245,362
COMMODITIES	17,899,510	19,598,916	19,632,250	19,412,173
CAPITAL OUTLAY - OTHER THAN EQUIP	10,392,521	9,846,660	9,846,660	9,846,660
CAPITAL OUTLAY - EQUIPMENT	4,906,101	5,990,643	5,893,643	5,843,643
CAPITAL OUTLAY - VEHICLES	462,781	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	42,754,407	27,918,987	81,021,030	27,918,987
TOTAL EXPENDITURES	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,078	163,750	163,750	163,750
STATE APPROPRIATIONS	318,145,478	301,627,118	344,164,043	285,843,552
STATE SUPPORT SPECIAL FUNDS	72,603,231	59,453,949	67,142,357	60,782,670
OTHER SPECIAL FUNDS	803,346,090	854,132,487	858,907,341	858,580,898
LESS: EST CASH AVAILABLE	-163,750	-163,750	-163,750	-12,054,860
TOTAL FUNDS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010
GEN FUND LAPSE	20,243,515	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,377	10,361	10,330	10,361
PART-TIME	85	48	48	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,462	10,409	10,378	10,409

SUMMARY OF FUNDING

GENERAL FUNDS	318,145,478	301,627,118	344,164,043	285,843,552
STATE SUPPORT SPECIAL FUNDS	72,603,231	59,453,949	67,142,357	60,782,670
SPECIAL FUNDS	803,238,418	854,132,487	858,907,341	846,689,788
TOTAL FUNDS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the

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institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	477,501,460	492,167,626	489,687,272	481,640,994
2. RESEARCH				
TOTAL FUNDS	35,023,543	34,917,366	35,167,366	34,229,257
3. PUBLIC SERVICE				
TOTAL FUNDS	4,823,148	5,131,782	5,131,782	5,045,729
4. ACADEMIC SUPPORT				
TOTAL FUNDS	108,855,154	119,126,715	119,126,464	117,067,422
5. STUDENT SERVICES				
TOTAL FUNDS	68,157,501	69,759,956	69,655,287	68,462,894
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	132,070,382	130,752,987	131,150,987	128,558,157
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	123,080,530	121,673,751	128,650,222	120,180,010
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	226,388,705	228,738,638	229,373,638	228,503,406
9. MANDATORY TRANSFERS				
TOTAL FUNDS	9,607,956	1,148,654	4,188,868	1,148,654
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	3,230,559	2,847,487	2,847,487	2,847,487
11. ENHANCEMENTS				
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000
12. ASU - WATER SYSTEM				
TOTAL FUNDS	0	3,311,592	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	131,269	248,500	248,500	248,500
TRAVEL	10,446	19,500	35,000	18,500
CONTRACTUAL SERVICES	70,029	349,000	655,943	345,000
COMMODITIES	12,355	14,000	18,000	14,000
CAPITAL OUTLAY - EQUIPMENT	24,090	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	5,000,000	5,000,000	54,270,925	5,000,000
TOTAL EXPENDITURES	5,248,189	5,637,000	55,234,368	5,632,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,078	163,750	163,750	163,750
STATE APPROPRIATIONS	236,547	237,000	49,507,925	232,000
STATE SUPPORT SPECIAL FUNDS	5,000,000	5,000,000	5,000,000	5,000,000
CHARTER SCHOOL FEES	119,314	400,000	726,443	400,000
LESS: EST CASH AVAILABLE	-163,750	-163,750	-163,750	-163,750
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000
GEN FUND LAPSE	13,453	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	236,547	237,000	49,507,925	232,000
STATE SUPPORT SPECIAL FUNDS	5,000,000	5,000,000	5,000,000	5,000,000
SPECIAL FUNDS	11,642	400,000	726,443	400,000
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000

AGENCY DESCRIPTION AND PROGRAMS

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	728,717,395	741,055,688	737,664,278	724,074,161
TRAVEL	7,405,324	8,941,428	8,884,865	8,884,865
CONTRACTUAL SERVICES	356,700,927	372,345,733	380,744,665	372,078,449
COMMODITIES	17,539,862	18,980,574	19,009,908	18,893,831
CAPITAL OUTLAY - OTHER THAN EQUIP	10,364,237	9,818,376	9,818,376	9,818,376
CAPITAL OUTLAY - EQUIPMENT	4,824,561	5,935,143	5,838,143	5,788,143
CAPITAL OUTLAY - VEHICLES	462,781	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	37,639,731	22,737,164	26,568,282	22,737,164
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TOTAL EXPENDITURES	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	310,186,584	293,650,646	286,916,646	278,022,333
STATE SUPPORT SPECIAL FUNDS	66,258,962	49,852,464	60,852,464	54,492,777
FEDERAL FUNDS	193,003	137,520	137,520	137,520
TUITION	734,473,485	781,332,657	785,832,657	785,832,657
OTHER SPECIAL FUNDS	51,714,357	53,850,367	53,798,778	53,798,778
AYERS	828,427	1,376,157	1,376,157	1,376,157
LESS: EST CASH AVAILABLE	0	0	0	-11,385,233
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TOTAL FUNDS	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989
GEN FUND LAPSE	20,119,041	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,074	10,056	10,025	10,056
PART-TIME	82	46	46	46
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	10,156	10,102	10,071	10,102
SUMMARY OF FUNDING				

GENERAL FUNDS	310,186,584	293,650,646	286,916,646	278,022,333
STATE SUPPORT SPECIAL FUNDS	66,258,962	49,852,464	60,852,464	54,492,777
SPECIAL FUNDS	787,209,272	836,696,701	841,145,112	829,759,879
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TOTAL FUNDS	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program.

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including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

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9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	457,311,188	471,322,543	468,842,189	461,339,553
2. RESEARCH				
TOTAL FUNDS	35,023,543	34,917,366	35,167,366	34,229,257
3. PUBLIC SERVICE				
TOTAL FUNDS	4,472,859	4,747,150	4,747,150	4,669,541
4. ACADEMIC SUPPORT				
TOTAL FUNDS	105,650,577	115,732,075	115,731,824	113,745,075
5. STUDENT SERVICES				
TOTAL FUNDS	68,114,241	69,716,696	69,612,027	68,420,584
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	131,817,645	130,465,832	130,863,832	128,278,141
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	122,096,545	120,622,370	127,598,841	119,152,291
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	226,329,705	228,679,638	229,314,638	228,444,406
9. MANDATORY TRANSFERS				
TOTAL FUNDS	9,607,956	1,148,654	4,188,868	1,148,654
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	3,230,559	2,847,487	2,847,487	2,847,487

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,934,714	29,340,175	27,890,175	0
TRAVEL	1,226,915	1,262,948	1,262,948	0
CONTRACTUAL SERVICES	15,428,934	13,146,050	13,698,631	0
COMMODITIES	1,223,688	1,481,651	1,481,651	0
CAPITAL OUTLAY - EQUIPMENT	271,214	370,346	370,346	0
SUBSIDIES, LOANS & GRANTS	0	35,000	35,000	0
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TOTAL EXPENDITURES	46,085,465	45,636,170	44,738,751	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,114,484	16,090,158	14,640,158	0
STATE SUPPORT SPECIAL FUNDS	3,289,998	2,799,103	3,351,684	0
TUITION	25,680,983	26,457,769	26,457,769	0
TREASURY FD - AYERS INT	0	289,140	289,140	0
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TOTAL FUNDS	46,085,465	45,636,170	44,738,751	0
GEN FUND LAPSE	1,150,307	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	395	421	394	0
PART-TIME	82	46	46	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	477	467	440	0

SUMMARY OF FUNDING

GENERAL FUNDS	17,114,484	16,090,158	14,640,158	0
STATE SUPPORT SPECIAL FUNDS	3,289,998	2,799,103	3,351,684	0
SPECIAL FUNDS	25,680,983	26,746,909	26,746,909	0
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TOTAL FUNDS	46,085,465	45,636,170	44,738,751	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,364,039	14,424,547	13,099,798	0
2. RESEARCH TOTAL FUNDS	0	5,700	5,700	0
3. PUBLIC SERVICE TOTAL FUNDS	30,141	45,111	45,111	0
4. ACADEMIC SUPPORT TOTAL FUNDS	5,164,380	5,631,790	5,506,539	0
5. STUDENT SERVICES TOTAL FUNDS	5,980,421	6,598,919	6,598,919	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,794,252	7,687,092	7,687,092	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,285,599	5,222,670	5,775,251	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	8,466,633	6,020,341	6,020,341	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	3,311,592	0	0
TOTAL EXPENDITURES	0	3,311,592	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	3,311,592	0	0
TOTAL FUNDS	0	3,311,592	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	3,311,592	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	3,311,592	0	0

AGENCY DESCRIPTION AND PROGRAMS

 Senate Bill 3015 of the 2017 Regular Session provided an appropriation of \$3,311,592 from the Capital Expense Fund for Alcorn State University - Water System.

1. ASU - Water System

This program is responsible for the upgrades and renovations to the water treatment facility at Alcorn State University.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. ASU - WATER SYSTEM				
TOTAL FUNDS	0	3,311,592	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,741,156	31,096,252	31,096,252	0
TRAVEL	645,810	794,543	794,543	0
CONTRACTUAL SERVICES	9,990,581	9,333,155	9,938,120	0
COMMODITIES	1,216,607	984,446	984,446	0
CAPITAL OUTLAY - OTHER THAN EQUIP	428,680	0	0	0
CAPITAL OUTLAY - EQUIPMENT	156,684	864,706	864,706	0
SUBSIDIES, LOANS & GRANTS	1,242,076	815,598	815,598	0
TOTAL EXPENDITURES	44,421,594	43,888,700	44,493,665	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,830,160	17,058,009	17,058,009	0
STATE SUPPORT SPECIAL FUNDS	3,468,161	2,845,993	3,450,958	0
FEDERAL FUNDS	193,003	137,520	137,520	0
TUITION	20,088,330	21,470,290	21,470,290	0
OTHER SPECIAL FUNDS	2,841,940	2,376,888	2,376,888	0
TOTAL FUNDS	44,421,594	43,888,700	44,493,665	0
GEN FUND LAPSE	1,219,576	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	514	514	514	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	514	514	514	0

SUMMARY OF FUNDING

GENERAL FUNDS	17,830,160	17,058,009	17,058,009	0
STATE SUPPORT SPECIAL FUNDS	3,468,161	2,845,993	3,450,958	0
SPECIAL FUNDS	23,123,273	23,984,698	23,984,698	0
TOTAL FUNDS	44,421,594	43,888,700	44,493,665	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,344,611	17,337,834	17,337,834	0
2. RESEARCH				
TOTAL FUNDS	4,344	4,700	4,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	180,996	5,732	5,732	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,591,689	5,742,093	5,742,093	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,230,485	4,878,169	4,878,169	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,765,481	7,220,537	7,220,537	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,700,072	5,170,783	5,775,748	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,603,916	3,528,852	3,528,852	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,601,943	73,948,979	70,114,979	0
TRAVEL	403,944	721,501	721,501	0
CONTRACTUAL SERVICES	39,767,457	36,564,136	37,622,451	0
COMMODITIES	1,018,408	1,658,356	1,658,356	0
CAPITAL OUTLAY - OTHER THAN EQUIP	169,470	182,415	182,415	0
CAPITAL OUTLAY - EQUIPMENT	209,860	401,227	401,227	0
SUBSIDIES, LOANS & GRANTS	739,845	56,773	56,773	0
TOTAL EXPENDITURES	117,910,927	113,533,387	110,757,702	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,618,129	37,942,649	34,108,649	0
STATE SUPPORT SPECIAL FUNDS	7,206,933	5,343,395	6,401,710	0
TUITION	66,666,031	66,321,186	66,321,186	0
OTHER SPECIAL FUNDS	3,591,407	2,550,000	2,550,000	0
AYERS	828,427	1,376,157	1,376,157	0
TOTAL FUNDS	117,910,927	113,533,387	110,757,702	0
GEN FUND LAPSE	2,191,509	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,083	917	917	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,083	917	917	0

SUMMARY OF FUNDING

GENERAL FUNDS	39,618,129	37,942,649	34,108,649	0
STATE SUPPORT SPECIAL FUNDS	7,206,933	5,343,395	6,401,710	0
SPECIAL FUNDS	71,085,865	70,247,343	70,247,343	0
TOTAL FUNDS	117,910,927	113,533,387	110,757,702	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	45,208,904	44,383,828	41,608,143	0
2. RESEARCH TOTAL FUNDS	411,995	537,217	537,217	0
3. PUBLIC SERVICE TOTAL FUNDS	428,647	621,410	621,410	0
4. ACADEMIC SUPPORT TOTAL FUNDS	8,084,502	8,908,995	8,908,995	0
5. STUDENT SERVICES TOTAL FUNDS	8,698,560	8,525,423	8,525,423	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	19,471,244	22,468,811	22,468,811	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	11,559,743	12,772,525	12,772,525	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	23,307,487	15,258,405	15,258,405	0
9. NON-MANDATORY TRANSFERS TOTAL FUNDS	739,845	56,773	56,773	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	195,626,202	200,507,384	200,507,384	0
TRAVEL	1,054,876	1,028,195	1,028,195	0
CONTRACTUAL SERVICES	111,913,546	129,196,833	131,986,319	0
COMMODITIES	3,235,024	3,430,210	3,430,210	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,469,023	4,458,753	4,458,753	0
CAPITAL OUTLAY - EQUIPMENT	1,314,827	1,356,222	1,356,222	0
CAPITAL OUTLAY - VEHICLES	72,081	0	0	0
SUBSIDIES, LOANS & GRANTS	8,893,615	6,922,696	6,922,696	0
TOTAL EXPENDITURES	326,579,194	346,900,293	349,689,779	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,178,812	70,994,568	70,994,568	0
STATE SUPPORT SPECIAL FUNDS	14,724,049	12,083,905	14,873,391	0
TUITION & FEES	214,906,413	239,826,709	239,826,709	0
OTHER SPECIAL FUNDS	21,769,920	23,995,111	23,995,111	0
TOTAL FUNDS	326,579,194	346,900,293	349,689,779	0
GEN FUND LAPSE	5,082,583	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,396	2,412	2,412	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,396	2,412	2,412	0

SUMMARY OF FUNDING

GENERAL FUNDS	75,178,812	70,994,568	70,994,568	0
STATE SUPPORT SPECIAL FUNDS	14,724,049	12,083,905	14,873,391	0
SPECIAL FUNDS	236,676,333	263,821,820	263,821,820	0
TOTAL FUNDS	326,579,194	346,900,293	349,689,779	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	121,317,347	127,801,899	127,801,899	0
2. RESEARCH				
TOTAL FUNDS	18,619,489	19,561,701	19,561,701	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,567,835	1,637,802	1,637,802	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	32,962,176	33,394,906	33,394,906	0
5. STUDENT SERVICES				
TOTAL FUNDS	16,892,141	16,608,713	16,608,713	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	31,048,771	31,848,477	31,848,477	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	32,672,551	30,975,444	33,764,930	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	71,498,884	85,071,351	85,071,351	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,736,147	22,974,737	22,974,737	0
TRAVEL	236,307	512,313	512,313	0
CONTRACTUAL SERVICES	12,664,623	13,289,834	13,289,834	0
COMMODITIES	521,899	672,570	672,570	0
CAPITAL OUTLAY - OTHER THAN EQUIP	361,725	40,000	40,000	0
CAPITAL OUTLAY - EQUIPMENT	174,760	167,894	167,894	0
CAPITAL OUTLAY - VEHICLES	4,995	0	0	0
TOTAL EXPENDITURES	35,679,730	37,353,823	37,773,727	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,673,605	11,993,497	11,993,497	0
STATE SUPPORT SPECIAL FUNDS	2,522,179	2,147,803	2,567,707	0
TUITION	19,641,015	22,068,624	22,068,624	0
OTHER SPECIAL FUNDS	842,931	1,143,899	1,143,899	0
TOTAL FUNDS	35,679,730	37,353,823	37,773,727	0
GEN FUND LAPSE	923,636	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	351	347	347	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	351	347	347	0

SUMMARY OF FUNDING

GENERAL FUNDS	12,673,605	11,993,497	11,993,497	0
STATE SUPPORT SPECIAL FUNDS	2,522,179	2,147,803	2,567,707	0
SPECIAL FUNDS	20,483,946	23,212,523	23,212,523	0
TOTAL FUNDS	35,679,730	37,353,823	37,773,727	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,400,391	12,887,372	12,887,372	0
2. RESEARCH				
TOTAL FUNDS	13,788	14,000	14,000	0
3. PUBLIC SERVICE				
TOTAL FUNDS	287,868	275,910	275,910	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	3,812,819	4,274,563	4,274,563	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,627,074	3,509,090	3,509,090	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,624,317	5,216,892	5,216,892	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,914,435	4,640,667	5,060,571	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	6,999,038	6,535,329	6,535,329	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,370,299	23,000,152	22,127,742	0
TRAVEL	766,266	872,166	795,603	0
CONTRACTUAL SERVICES	8,209,488	9,078,330	9,159,457	0
COMMODITIES	1,293,718	1,221,336	1,245,670	0
CAPITAL OUTLAY - OTHER THAN EQUIP	101,894	167,962	167,962	0
CAPITAL OUTLAY - EQUIPMENT	155,875	263,612	116,612	0
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TOTAL EXPENDITURES	33,035,163	34,460,000	33,469,488	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,356,338	13,692,073	12,242,073	0
STATE SUPPORT SPECIAL FUNDS	2,320,363	1,957,360	2,468,437	0
TUITION	13,154,552	14,318,200	14,318,200	0
OTHER SPECIAL FUNDS	3,203,910	4,492,367	4,440,778	0
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TOTAL FUNDS	33,035,163	34,460,000	33,469,488	0
GEN FUND LAPSE	804,411	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	389	380	367	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	389	380	367	0

SUMMARY OF FUNDING

GENERAL FUNDS	14,356,338	13,692,073	12,242,073	0
STATE SUPPORT SPECIAL FUNDS	2,320,363	1,957,360	2,468,437	0
SPECIAL FUNDS	16,358,462	18,810,567	18,758,978	0
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TOTAL FUNDS	33,035,163	34,460,000	33,469,488	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,516,868	13,065,168	11,849,248	0
2. PUBLIC SERVICE				
TOTAL FUNDS	90,059	90,526	90,526	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,663,763	1,560,241	1,560,241	0
4. STUDENT SERVICES				
TOTAL FUNDS	4,590,638	5,289,354	5,003,685	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,813,124	5,328,114	5,328,114	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,870,374	4,831,097	5,342,174	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,490,337	4,295,500	4,295,500	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,007,292	218,185,432	218,185,432	0
TRAVEL	2,248,841	2,203,731	2,203,731	0
CONTRACTUAL SERVICES	106,040,998	118,920,823	118,920,823	0
COMMODITIES	5,110,522	4,935,572	4,935,572	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,695,477	4,745,477	4,745,477	0
CAPITAL OUTLAY - EQUIPMENT	1,649,424	1,640,671	1,640,671	0
CAPITAL OUTLAY - VEHICLES	385,705	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	12,035,121	8,995,919	12,036,133	0
TOTAL EXPENDITURES	348,173,380	360,013,330	363,053,544	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,450,549	63,648,411	63,648,411	0
STATE SUPPORT SPECIAL FUNDS	14,579,827	11,497,675	14,537,889	0
TUITION	255,777,204	274,713,041	274,713,041	0
OTHER SPECIAL FUNDS	10,365,800	10,154,203	10,154,203	0
TOTAL FUNDS	348,173,380	360,013,330	363,053,544	0
GEN FUND LAPSE	4,448,752	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,760	2,788	2,788	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,760	2,788	2,788	0

SUMMARY OF FUNDING

GENERAL FUNDS	67,450,549	63,648,411	63,648,411	0
STATE SUPPORT SPECIAL FUNDS	14,579,827	11,497,675	14,537,889	0
SPECIAL FUNDS	266,143,004	284,867,244	284,867,244	0
TOTAL FUNDS	348,173,380	360,013,330	363,053,544	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	148,232,081	151,495,089	151,495,089	0
2. RESEARCH				
TOTAL FUNDS	7,999,077	7,673,823	7,673,823	0
3. PUBLIC SERVICE				
TOTAL FUNDS	855,454	856,454	856,454	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	33,246,234	34,009,149	34,009,149	0
5. STUDENT SERVICES				
TOTAL FUNDS	13,491,915	13,532,061	13,532,061	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	26,557,359	26,595,111	26,595,111	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	34,431,338	35,442,607	35,442,607	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,561,252	86,469,668	86,469,668	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	4,307,956	1,148,654	4,188,868	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,490,714	2,790,714	2,790,714	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,410,908	125,277,045	127,402,045	0
TRAVEL	740,711	1,393,623	1,413,623	0
CONTRACTUAL SERVICES	48,512,761	38,223,432	41,177,432	0
COMMODITIES	3,329,031	3,880,282	3,885,282	0
CAPITAL OUTLAY - OTHER THAN EQUIP	63,961	151,669	151,669	0
CAPITAL OUTLAY - EQUIPMENT	876,130	800,246	850,246	0
SUBSIDIES, LOANS & GRANTS	12,168,315	5,636,923	6,007,923	0
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TOTAL EXPENDITURES	189,101,817	175,363,220	180,888,220	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	60,096,273	57,224,941	57,224,941	0
STATE SUPPORT SPECIAL FUNDS	16,848,217	10,171,645	11,871,645	0
TUITION	103,479,862	99,605,796	103,430,796	0
OTHER SPECIAL FUNDS	8,677,465	8,360,838	8,360,838	0
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TOTAL FUNDS	189,101,817	175,363,220	180,888,220	0
GEN FUND LAPSE	3,907,736	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,945	2,003	2,009	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,945	2,003	2,009	0

SUMMARY OF FUNDING

GENERAL FUNDS	60,096,273	57,224,941	57,224,941	0
STATE SUPPORT SPECIAL FUNDS	16,848,217	10,171,645	11,871,645	0
SPECIAL FUNDS	112,157,327	107,966,634	111,791,634	0
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TOTAL FUNDS	189,101,817	175,363,220	180,888,220	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	75,435,095	78,214,903	80,510,903	0
2. RESEARCH				
TOTAL FUNDS	7,891,379	6,969,184	7,219,184	0
3. PUBLIC SERVICE				
TOTAL FUNDS	589,338	709,486	709,486	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,549,367	20,648,450	20,748,450	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,604,976	9,468,187	9,624,187	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	28,619,600	21,594,807	21,967,807	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	18,525,986	17,730,011	19,480,011	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	29,886,076	20,028,192	20,628,192	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	5,000,000	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,288,734	16,725,532	17,365,532	0
TRAVEL	81,654	152,408	152,408	0
CONTRACTUAL SERVICES	4,172,539	4,593,140	4,951,598	0
COMMODITIES	590,965	716,151	716,151	0
CAPITAL OUTLAY - OTHER THAN EQUIP	74,007	72,100	72,100	0
CAPITAL OUTLAY - EQUIPMENT	15,787	70,219	70,219	0
SUBSIDIES, LOANS & GRANTS	2,443,862	721,338	721,338	0
TOTAL EXPENDITURES	22,667,548	23,050,888	24,049,346	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,868,234	5,006,340	5,006,340	0
STATE SUPPORT SPECIAL FUNDS	1,299,235	1,005,585	1,329,043	0
TUITION	15,079,095	16,551,042	17,226,042	0
OTHER SPECIAL FUNDS	420,984	487,921	487,921	0
TOTAL FUNDS	22,667,548	23,050,888	24,049,346	0
GEN FUND LAPSE	390,531	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	241	274	277	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	241	274	277	0

SUMMARY OF FUNDING

GENERAL FUNDS	5,868,234	5,006,340	5,006,340	0
STATE SUPPORT SPECIAL FUNDS	1,299,235	1,005,585	1,329,043	0
SPECIAL FUNDS	15,500,079	17,038,963	17,713,963	0
TOTAL FUNDS	22,667,548	23,050,888	24,049,346	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,491,852	11,711,903	12,251,903	0
2. RESEARCH				
TOTAL FUNDS	83,471	151,041	151,041	0
3. PUBLIC SERVICE				
TOTAL FUNDS	442,521	504,719	504,719	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,575,647	1,561,888	1,586,888	0
5. STUDENT SERVICES				
TOTAL FUNDS	998,031	1,306,780	1,331,780	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,123,497	2,505,991	2,530,991	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,136,447	3,836,566	4,185,024	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	1,516,082	1,472,000	1,507,000	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	300,000	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,501,947	21,071,093	21,071,093	20,514,963
TRAVEL	245,313	308,196	308,196	308,196
CONTRACTUAL SERVICES	3,789,157	3,821,913	3,821,913	3,821,913
COMMODITIES	347,293	604,342	604,342	504,342
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	28,284
CAPITAL OUTLAY - EQUIPMENT	57,450	49,500	49,500	49,500
SUBSIDIES, LOANS & GRANTS	114,676	181,823	181,823	181,823
TOTAL EXPENDITURES	25,084,120	26,065,151	26,065,151	25,409,021
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,722,347	7,739,472	7,739,472	7,589,219
STATE SUPPORT SPECIAL FUNDS	1,344,269	1,289,893	1,289,893	1,289,893
TUITION	15,894,395	16,935,031	16,935,031	16,935,031
OTHER SPECIAL FUNDS	123,109	100,755	100,755	100,755
LESS: EST CASH AVAILABLE	0	0	0	-505,877
TOTAL FUNDS	25,084,120	26,065,151	26,065,151	25,409,021
GEN FUND LAPSE	111,021	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	302	303	303	303
PART-TIME	3	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	305	305	305	305

SUMMARY OF FUNDING

GENERAL FUNDS	7,722,347	7,739,472	7,739,472	7,589,219
STATE SUPPORT SPECIAL FUNDS	1,344,269	1,289,893	1,289,893	1,289,893
SPECIAL FUNDS	16,017,504	17,035,786	17,035,786	16,529,909
TOTAL FUNDS	25,084,120	26,065,151	26,065,151	25,409,021

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

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2. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting and similar non-instructional services to particular sectors of the community.

3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

4. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

5. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,190,272	20,845,083	20,845,083	20,301,441

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2. PUBLIC SERVICE				
TOTAL FUNDS	350,289	384,632	384,632	376,188
3. ACADEMIC SUPPORT				
TOTAL FUNDS	3,204,577	3,394,640	3,394,640	3,322,347
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	42,310
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	252,737	287,155	287,155	280,016
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	983,985	1,051,381	1,051,381	1,027,719
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	59,000	59,000	59,000	59,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,089	73,012	73,012	0
CONTRACTUAL SERVICES	1,995	673	673	0
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TOTAL EXPENDITURES	75,084	73,685	73,685	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,084	73,685	73,685	0
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TOTAL FUNDS	75,084	73,685	73,685	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1	1	1	0

SUMMARY OF FUNDING

GENERAL FUNDS	75,084	73,685	73,685	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	75,084	73,685	73,685	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	75,084	73,685	73,685	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,166,204	6,609,287	6,609,287	0
TRAVEL	82,700	76,300	76,300	0
CONTRACTUAL SERVICES	1,196,858	1,097,023	1,097,023	0
COMMODITIES	114,326	302,832	302,832	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	0
SUBSIDIES, LOANS & GRANTS	41,601	108,748	108,748	0
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TOTAL EXPENDITURES	7,629,973	8,222,474	8,222,474	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,897,561	2,958,062	2,958,062	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	960,918	960,918	0
TUITION	3,675,681	4,257,681	4,257,681	0
OTHER SPECIAL FUNDS	45,813	45,813	45,813	0
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TOTAL FUNDS	7,629,973	8,222,474	8,222,474	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	88	88	88	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,897,561	2,958,062	2,958,062	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	960,918	960,918	0
SPECIAL FUNDS	3,721,494	4,303,494	4,303,494	0
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TOTAL FUNDS	7,629,973	8,222,474	8,222,474	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

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SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,002,224	5,428,142	5,428,142	0
2. PUBLIC SERVICE				
TOTAL FUNDS	350,289	384,632	384,632	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,538,478	1,568,904	1,568,904	0
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	252,737	287,155	287,155	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	383,985	451,381	451,381	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	59,000	59,000	59,000	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	448,894	389,127	389,127	0
TRAVEL	42,600	33,500	33,500	0
CONTRACTUAL SERVICES	93,178	0	0	0
COMMODITIES	9,911	0	0	0
TOTAL EXPENDITURES	594,583	422,627	422,627	0
TO BE FUNDED AS FOLLOWS:				
TUITION	517,287	367,685	367,685	0
OTHER SPECIAL FUNDS	77,296	54,942	54,942	0
TOTAL FUNDS	594,583	422,627	422,627	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	10	10	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	10	10	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	594,583	422,627	422,627	0
TOTAL FUNDS	594,583	422,627	422,627	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	594,583	422,627	422,627	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,138,718	1,233,671	1,233,671	0
TRAVEL	13,666	27,000	27,000	0
CONTRACTUAL SERVICES	493,850	666,326	666,326	0
COMMODITIES	5,270	17,376	17,376	0
TOTAL EXPENDITURES	1,651,504	1,944,373	1,944,373	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	685,449	616,457	616,457	0
STATE SUPPORT SPECIAL FUNDS	110,587	112,566	112,566	0
TUITION	855,468	1,215,350	1,215,350	0
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	15	15	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	15	15	0

SUMMARY OF FUNDING

GENERAL FUNDS	685,449	616,457	616,457	0
STATE SUPPORT SPECIAL FUNDS	110,587	112,566	112,566	0
SPECIAL FUNDS	855,468	1,215,350	1,215,350	0
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,975,435	9,839,896	9,839,896	0
TRAVEL	76,130	95,350	95,350	0
CONTRACTUAL SERVICES	1,859,571	1,863,646	1,863,646	0
COMMODITIES	188,520	225,815	225,815	0
CAPITAL OUTLAY - EQUIPMENT	57,450	49,500	49,500	0
SUBSIDIES, LOANS & GRANTS	73,075	73,075	73,075	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,230,181	12,147,282	12,147,282	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,674,120	1,594,483	1,594,483	0
STATE SUPPORT SPECIAL FUNDS	222,764	216,409	216,409	0
TUITION	10,333,297	10,336,390	10,336,390	0
	-----	-----	-----	-----
TOTAL FUNDS	12,230,181	12,147,282	12,147,282	0
GEN FUND LAPSE	111,021	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	145	149	149	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	145	149	149	0
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SUMMARY OF FUNDING

GENERAL FUNDS	1,674,120	1,594,483	1,594,483	0
STATE SUPPORT SPECIAL FUNDS	222,764	216,409	216,409	0
SPECIAL FUNDS	10,333,297	10,336,390	10,336,390	0
	-----	-----	-----	-----
TOTAL FUNDS	12,230,181	12,147,282	12,147,282	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

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SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,630,181	11,547,282	11,547,282	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	600,000	600,000	600,000	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,699,607	2,926,100	2,926,100	0
TRAVEL	30,217	76,046	76,046	0
CONTRACTUAL SERVICES	143,705	194,245	194,245	0
COMMODITIES	29,266	58,319	58,319	0
TOTAL EXPENDITURES	2,902,795	3,254,710	3,254,710	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,390,133	2,496,785	2,496,785	0
TUITION	512,662	757,925	757,925	0
TOTAL FUNDS	2,902,795	3,254,710	3,254,710	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	0
PART-TIME	3	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	43	42	42	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,390,133	2,496,785	2,496,785	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	512,662	757,925	757,925	0
TOTAL FUNDS	2,902,795	3,254,710	3,254,710	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,311,780	1,502,659	1,502,659	0

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2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,591,015	1,752,051	1,752,051	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,237,381	40,217,088	43,935,987	39,723,942
TRAVEL	884,777	958,094	1,107,825	887,886
CONTRACTUAL SERVICES	26,359,442	31,619,208	32,739,891	30,739,967
COMMODITIES	2,803,917	3,223,960	3,688,387	3,171,165
CAPITAL OUTLAY - OTHER THAN EQUIP	8,422	10,000	14,000	5,000
CAPITAL OUTLAY - EQUIPMENT	990,282	2,194,473	2,588,800	2,169,154
CAPITAL OUTLAY - VEHICLES	23,967	0	0	0
SUBSIDIES, LOANS & GRANTS	10,519,057	10,471,373	9,668,363	9,481,667
TOTAL EXPENDITURES	74,827,245	88,694,196	93,743,253	86,178,781
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,648,073	46,618,065	46,276,550	46,276,550
STATE APPROPRIATIONS	31,879,237	31,924,330	35,566,280	31,312,866
STATE SUPPORT SPECIAL FUNDS	4,380,742	830,742	830,742	830,742
OTHER SPECIAL FUNDS	40,537,258	55,597,609	54,553,828	53,766,137
LESS: EST CASH AVAILABLE	-46,618,065	-46,276,550	-43,484,147	-46,007,514
TOTAL FUNDS	74,827,245	88,694,196	93,743,253	86,178,781
GEN FUND LAPSE	1,746,792	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	429	415	420	415
PART-TIME	27	27	28	27
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	458	444	450	442

SUMMARY OF FUNDING

GENERAL FUNDS	31,879,237	31,924,330	35,566,280	31,312,866
STATE SUPPORT SPECIAL FUNDS	4,380,742	830,742	830,742	830,742
SPECIAL FUNDS	38,567,266	55,939,124	57,346,231	54,035,173
TOTAL FUNDS	74,827,245	88,694,196	93,743,253	86,178,781

AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute,

AGENCY PAGE 2

9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	23,031,959	33,311,175	36,959,152	33,135,319
2. PUBLIC SERVICE				
TOTAL FUNDS	5,206,580	4,892,039	5,745,502	4,815,473
3. ACADEMIC SUPPORT				
TOTAL FUNDS	646,478	631,560	705,091	629,260
4. INSTRUCTION				
TOTAL FUNDS	6,244,802	6,633,751	6,964,202	6,429,563
5. EXECUTIVE OFFICE				
TOTAL FUNDS	3,940,592	3,109,135	3,279,740	3,075,590
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	13,208,537	15,545,357	15,272,989	15,016,818
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,280,243	1,248,641	1,316,191	1,218,423
8. FACILITIES				
TOTAL FUNDS	1,737,884	1,818,974	2,206,079	1,776,688
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	3,903,944	6,366,848	5,187,653	5,250,493
10. MARIS				
TOTAL FUNDS	714,420	738,916	738,916	718,160
11. VOLUNTEER SERVICE				
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,241,400	1,656,482	1,907,946	1,641,093

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,009,169	3,242,186	3,579,231	3,233,664
14. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	363,051	357,031	364,172	352,031
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,033,830	2,072,173	2,347,640	1,960,375
16. SPONSORED RESEARCH				
TOTAL FUNDS	68,076	86,340	97,818	81,682

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,467,535	8,678,799	8,554,824	8,607,655
TRAVEL	136,797	213,698	277,128	202,543
CONTRACTUAL SERVICES	15,023,015	18,142,619	18,229,857	17,447,305
COMMODITIES	116,129	147,696	239,806	139,316
CAPITAL OUTLAY - EQUIPMENT	27,867	41,835	81,435	40,835
SUBSIDIES, LOANS & GRANTS	1,014,277	1,603,224	618,518	618,518
	-----	-----	-----	-----
TOTAL EXPENDITURES	24,785,620	28,827,871	28,001,568	27,056,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,648,073	46,618,065	46,276,550	46,276,550
STATE APPROPRIATIONS	6,164,586	6,291,244	6,955,496	6,211,100
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
FEDERAL FUNDS	2,192,060	2,145,491	1,110,117	1,110,117
TORT/UNEMPLOY/WKRS' COMP	14,340,430	13,989,471	13,989,471	13,989,471
MASTER LEASE PAYMENTS	294,839	294,838	0	0
STATE & PRIVATE GRANTS	760,509	3,305,195	693,964	693,964
OTHER SPECIAL FUNDS	2,600,792	2,057,721	2,057,721	2,057,721
LESS: EST CASH AVAILABLE	-46,618,065	-46,276,550	-43,484,147	-43,685,147
	-----	-----	-----	-----
TOTAL FUNDS	24,785,620	28,827,871	28,001,568	27,056,172
GEN FUND LAPSE	344,891	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	68	67	68
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	74	70	69	70
SUMMARY OF FUNDING				

GENERAL FUNDS	6,164,586	6,291,244	6,955,496	6,211,100
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
SPECIAL FUNDS	18,218,638	22,134,231	20,643,676	20,442,676
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TOTAL FUNDS	24,785,620	28,827,871	28,001,568	27,056,172

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

AGENCY PAGE 2

of Trustees is charged with ensuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring the accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	3,940,592	3,109,135	3,279,740	3,075,590
2. FINANCE & ADMINISTRATION TOTAL FUNDS	13,208,537	15,545,357	15,272,989	15,016,818
3. PLANNING & RESEARCH TOTAL FUNDS	1,280,243	1,248,641	1,316,191	1,218,423
4. FACILITIES TOTAL FUNDS	1,737,884	1,818,974	2,206,079	1,776,688
5. ACADEMIC AFFAIRS TOTAL FUNDS	3,903,944	6,366,848	5,187,653	5,250,493
6. MARIS TOTAL FUNDS	714,420	738,916	738,916	718,160

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	824,008	946,325	946,325	806,886
TRAVEL	58,986	25,108	25,108	25,108
CONTRACTUAL SERVICES	382,379	354,018	441,361	354,018
COMMODITIES	64,398	8,960	8,960	8,960
CAPITAL OUTLAY - EQUIPMENT	6,137	0	0	0
CAPITAL OUTLAY - VEHICLES	23,967	0	0	0
SUBSIDIES, LOANS & GRANTS	2,836,405	5,649,177	5,649,177	5,649,177
TOTAL EXPENDITURES	4,196,280	6,983,588	7,070,931	6,844,149
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	712,576	662,657	750,000	653,885
FEDERAL FUNDS	3,466,740	6,305,931	6,305,931	6,305,931
GIVE	9,000	15,000	15,000	15,000
ENGAGE MS	7,964	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-130,667
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149
GEN FUND LAPSE	37,424	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	12	12	12

SUMMARY OF FUNDING

GENERAL FUNDS	712,576	662,657	750,000	653,885
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,483,704	6,320,931	6,320,931	6,190,264
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

AGENCY PAGE 2

1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149

EXPENDITURE BY OBJECT
 2017 ACTUAL 2018 ESTIMATED 2019 REQUESTED 2019 RECOMMENDED

SALARIES & FRINGE BENEFITS 419,422 440,496 440,496 440,496 440,496
 TRAVEL 554 535 535 535 535
 CONTRACTUAL SERVICES 27,394 5,850 5,850 47,517 1,000
 COMMODITIES 2,122 1,699 1,699 1,699 1,699

TOTAL EXPENDITURES 449,492 448,580 448,580 490,247 443,730

TO BE FUNDED AS FOLLOWS:
 STATE APPROPRIATIONS 449,492 448,580 448,580 490,247 443,730

TOTAL FUNDS 449,492 448,580 448,580 490,247 443,730
 GEN FUND LAPSE 23,608 0 0 0 0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME 6 6 6 6 6
 PART-TIME 0 0 0 0 0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME 0 0 0 0 0
 PART-TIME 0 0 0 0 0

TOTAL PERMANENT AND TIME LIMITED

6 6 6 6 6

SUMMARY OF FUNDING

GENERAL FUNDS 449,492 448,580 448,580 490,247 443,730

STATE SUPPORT SPECIAL FUNDS 0 0 0 0 0

SPECIAL FUNDS 0 0 0 0 0

TOTAL FUNDS 449,492 448,580 448,580 490,247 443,730

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Legislative Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research
 This program is responsible for improving the quality of urban life through the application of research and policy analysis. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	449,492	448,580	490,247	443,730

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,145,244	897,266	1,197,031	897,266
TRAVEL	87,041	90,000	127,819	90,000
CONTRACTUAL SERVICES	176,338	160,852	206,516	160,852
COMMODITIES	69,939	94,372	109,953	94,372
CAPITAL OUTLAY - OTHER THAN EQUIP	3,819	0	4,000	0
SUBSIDIES, LOANS & GRANTS	300,213	341,998	476,860	341,998
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,782,594	1,584,488	2,122,179	1,584,488
TO BE FUNDED AS FOLLOWS:				
ALCOHOL SAFETY FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
	-----	-----	-----	-----
TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	21	18	22	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	25	29	25
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
	-----	-----	-----	-----
TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488

AGENCY DESCRIPTION AND PROGRAMS -----

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective for Fiscal Year 2017, the Alcohol Safety Education Program will generate all of their funding from fees assessed to DUI offenders participating in the program.

AGENCY PAGE 2

1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,371,897	2,489,287	2,908,963	2,465,790
TRAVEL	25,098	32,000	32,000	26,000
CONTRACTUAL SERVICES	857,892	745,592	801,592	745,592
COMMODITIES	287,202	254,700	289,700	254,700
CAPITAL OUTLAY - EQUIPMENT	132,454	0	0	0
SUBSIDIES, LOANS & GRANTS	852,172	904,879	904,879	904,879
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,526,715	4,426,458	4,937,134	4,396,961
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,383,933	4,283,676	4,794,352	4,254,179
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
	-----	-----	-----	-----
TOTAL FUNDS	4,526,715	4,426,458	4,937,134	4,396,961
GEN FUND LAPSE	237,740	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	61	61	61	59

SUMMARY OF FUNDING

GENERAL FUNDS	4,383,933	4,283,676	4,794,352	4,254,179
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,526,715	4,426,458	4,937,134	4,396,961

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

This program is responsible for research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

AGENCY PAGE 2

2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,475,888	3,398,903	3,791,051	3,388,561
2. PUBLIC SERVICE				
TOTAL FUNDS	1,050,827	1,027,555	1,146,083	1,008,400

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,419,930	1,768,002	1,768,002	1,651,546
TRAVEL	20,212	10,000	20,000	10,000
CONTRACTUAL SERVICES	124,031	61,126	161,126	61,126
COMMODITIES	260,243	205,385	305,385	205,385
CAPITAL OUTLAY - EQUIPMENT	238,490	75,000	151,945	75,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,101,906	2,158,513	2,445,458	2,042,057
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,631,253	1,601,638	1,888,583	1,515,210
STATE SUPPORT SPECIAL FUNDS	400,000	0	0	0
INDUSTRIAL & AGRIC SVCS	70,653	556,875	556,875	556,875
LESS: EST CASH AVAILABLE	0	0	0	-30,028
	-----	-----	-----	-----
TOTAL FUNDS	2,101,906	2,158,513	2,445,458	2,042,057
GEN FUND LAPSE	106,679	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	24	24	24
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	27	28	28	28

SUMMARY OF FUNDING

GENERAL FUNDS	1,631,253	1,601,638	1,888,583	1,515,210
STATE SUPPORT SPECIAL FUNDS	400,000	0	0	0
SPECIAL FUNDS	70,653	556,875	556,875	526,847
	-----	-----	-----	-----
TOTAL FUNDS	2,101,906	2,158,513	2,445,458	2,042,057

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for

AGENCY PAGE 2

information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,033,830	2,072,173	2,347,640	1,960,375
2. SPONSORED RESEARCH				
TOTAL FUNDS	68,076	86,340	97,818	81,682

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	510,192	534,678	578,906	502,674
TRAVEL	19,126	25,237	19,126	19,126
CONTRACTUAL SERVICES	95,474	100,297	95,474	95,474
COMMODITIES	142,462	76,267	145,642	87,201
CAPITAL OUTLAY - EQUIPMENT	25,686	14,450	25,686	14,450
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	792,940	750,929	864,834	718,925
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	792,940	750,929	864,834	718,925
-----	-----	-----	-----	-----
TOTAL FUNDS	792,940	750,929	864,834	718,925
GEN FUND LAPSE	41,646	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	15	12	15	12
PART-TIME	0	3	0	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	792,940	750,929	864,834	718,925
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	792,940	750,929	864,834	718,925

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Institute of Government provides research, both basic and applied, training, consultation, and technical assistance to state and local governments.

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	792,940	750,929	864,834	718,925

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	363,051	357,031	364,172	352,031
TOTAL EXPENDITURES	----- 363,051	----- 357,031	----- 364,172	----- 352,031
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	363,051	357,031	364,172	352,031
TOTAL FUNDS	----- 363,051	----- 357,031	----- 364,172	----- 352,031
GEN FUND LAPSE	19,067	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	363,051	357,031	364,172	352,031
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 363,051	----- 357,031	----- 364,172	----- 352,031

AGENCY DESCRIPTION AND PROGRAMS

The Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	363,051	357,031	364,172	352,031

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,852,140	2,141,904	2,365,986	2,141,904
TRAVEL	20,520	24,455	21,014	21,014
CONTRACTUAL SERVICES	323,558	278,098	125,955	125,955
COMMODITIES	93,931	113,614	96,193	96,193
CAPITAL OUTLAY - EQUIPMENT	115,533	9,390	22,310	22,310
SUBSIDIES, LOANS & GRANTS	150,000	500	501	500
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TOTAL EXPENDITURES	2,555,682	2,567,961	2,631,959	2,407,876
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,262,900	2,425,179	2,489,177	2,265,094
STATE SUPPORT SPECIAL FUNDS	292,782	142,782	142,782	142,782
-----	-----	-----	-----	-----
TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876
GEN FUND LAPSE	134,223	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	18	18	18
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	18	18	18
SUMMARY OF FUNDING				

GENERAL FUNDS	2,262,900	2,425,179	2,489,177	2,265,094
STATE SUPPORT SPECIAL FUNDS	292,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876

AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center offers several cross-disciplinary academic programs slanted toward modern manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

AGENCY PAGE 2

1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,261,226	1,254,654	1,261,654	1,254,654
TRAVEL	46,571	41,081	47,370	41,081
CONTRACTUAL SERVICES	267,713	568,282	574,182	562,282
COMMODITIES	32,264	35,956	45,619	35,956
CAPITAL OUTLAY - EQUIPMENT	2,646	8,000	15,000	8,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,610,420	1,907,973	1,943,825	1,901,973
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	794,510	778,882	814,734	772,882
FEDERAL FUNDS	688,283	1,129,091	1,129,091	1,129,091
FEDERAL OVERHEAD ACCOUNTS	43,512	0	0	0
OTHER SPECIAL FUNDS	84,115	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973
GEN FUND LAPSE	41,728	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	13	14	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	13	14	13

SUMMARY OF FUNDING

GENERAL FUNDS	794,510	778,882	814,734	772,882
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	815,910	1,129,091	1,129,091	1,129,091
-----	-----	-----	-----	-----
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973

AGENCY DESCRIPTION AND PROGRAMS

Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	405,722	375,303	521,537	327,926
TRAVEL	4,499	5,100	3,899	3,899
CONTRACTUAL SERVICES	77,090	84,694	258,392	84,694
COMMODITIES	13,789	27,202	16,133	16,133
CAPITAL OUTLAY - EQUIPMENT	5,087	7,500	7,500	7,500
TOTAL EXPENDITURES	506,187	499,799	807,461	440,152
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	347,768	336,795	387,601	300,000
FEDERAL FUNDS	23,500	23,500	273,500	23,500
OVERHEAD	14,331	6,500	5,360	5,360
BP FUNDING	63,681	30,719	0	0
CORPORATE FUNDING	56,907	43,285	0	0
RESTORE FUNDING	0	59,000	141,000	141,000
LESS: EST CASH AVAILABLE	0	0	0	-29,708
TOTAL FUNDS	506,187	499,799	807,461	440,152
GEN FUND LAPSE	18,265	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	8	6

SUMMARY OF FUNDING

GENERAL FUNDS	347,768	336,795	387,601	300,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	158,419	163,004	419,860	140,152
TOTAL FUNDS	506,187	499,799	807,461	440,152

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute is to provide the citizens of Mississippi, both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

AGENCY PAGE 2

1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	506,187	499,799	807,461	440,152

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,835,831	12,947,121	14,440,465	12,926,373
TRAVEL	210,366	315,389	346,528	311,389
CONTRACTUAL SERVICES	3,483,890	6,345,861	6,969,340	6,330,795
COMMODITIES	806,970	1,545,864	1,699,017	1,531,526
CAPITAL OUTLAY - EQUIPMENT	192,568	1,711,824	1,883,007	1,711,824
SUBSIDIES, LOANS & GRANTS	1,228,688	1,257,401	1,288,985	1,257,401
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,758,313	24,123,460	26,627,342	24,069,308
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,108,629	3,058,808	3,456,225	3,021,757
FEDERAL FUNDS	8,872,662	19,109,929	21,020,921	21,020,921
BUSINESS & INDUSTRY	141,403	155,543	171,099	171,099
INDIRECT COST RECOV & OTH	1,635,619	1,799,180	1,979,097	1,979,097
LESS: EST CASH AVAILABLE	0	0	0	-2,123,566
	-----	-----	-----	-----
TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308
GEN FUND LAPSE	163,264	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	88	88	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	100	88	88	88

SUMMARY OF FUNDING

GENERAL FUNDS	3,108,629	3,058,808	3,456,225	3,021,757
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,649,684	21,064,652	23,171,117	21,047,551
	-----	-----	-----	-----
TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of four major research divisions: the National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Center for Clinical and Translational Science (CCTS). These programs conduct research to improve human health and agricultural productivity.

AGENCY PAGE 2

1. Research

This program provides support for research programs aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical and agrochemical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	717,290	840,121	891,817	826,143
TRAVEL	120,069	29,991	40,798	29,991
CONTRACTUAL SERVICES	417,773	357,658	357,658	357,658
COMMODITIES	31,166	36,845	26,324	26,324
CAPITAL OUTLAY - EQUIPMENT	13,961	0	0	0
TOTAL EXPENDITURES	1,300,259	1,264,615	1,316,597	1,240,116
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	257,188	245,641	300,973	232,890
FEDERAL FUNDS	983,086	976,443	976,443	976,443
UNIVERSITY OF MISSISSIPPI	30,000	30,000	30,000	30,000
SCHOOL OF BUSINESS ADMIN	9,181	9,181	9,181	9,181
SCHOOL OF BUSINESS ADMIN	20,804	3,350	0	0
LESS: EST CASH AVAILABLE	0	0	0	-8,398
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116
GEN FUND LAPSE	13,508	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	257,188	245,641	300,973	232,890
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,043,071	1,018,974	1,015,624	1,007,226
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

AGENCY PAGE 2

1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	688,977	735,595	735,595	707,103
TRAVEL	20,087	22,000	22,000	22,000
CONTRACTUAL SERVICES	648,917	655,917	676,831	655,917
COMMODITIES	225,587	160,000	170,556	160,000
CAPITAL OUTLAY - EQUIPMENT	1,326	1,000	1,020	1,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,584,894	1,574,512	1,606,002	1,546,020
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,084,128	1,574,512	1,606,002	1,546,020
OTHER SPECIAL FUNDS	500,766	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020
GEN FUND LAPSE	56,937	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	10	10	10

SUMMARY OF FUNDING

GENERAL FUNDS	1,084,128	1,574,512	1,606,002	1,546,020
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	500,766	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020

AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

1. Instruction

This program through the Mississippi Judicial College improves the administration of justice by providing education and technical assistance to all State Court personnel, and by informing the legislature on the needs of the Mississippi Courts.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	226,396	381,952	381,952	381,952
TRAVEL	2,206	4,500	4,500	2,200
CONTRACTUAL SERVICES	145,780	140,000	140,000	140,000
COMMODITIES	2,049	500	500	500
CAPITAL OUTLAY - EQUIPMENT	194,928	34,974	100,397	34,974
SUBSIDIES, LOANS & GRANTS	75,119	69,634	77,742	69,634
TOTAL EXPENDITURES	646,478	631,560	705,091	629,260
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,478	631,560	705,091	629,260
TOTAL FUNDS	646,478	631,560	705,091	629,260
GEN FUND LAPSE	33,952	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	646,478	631,560	705,091	629,260
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	646,478	631,560	705,091	629,260

AGENCY DESCRIPTION AND PROGRAMS

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

AGENCY PAGE 2

1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	646,478	631,560	705,091	629,260

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,384,753	4,972,940	6,087,188	4,972,940
TRAVEL	82,468	119,000	119,000	83,000
CONTRACTUAL SERVICES	3,949,079	3,533,800	3,533,800	3,533,800
COMMODITIES	632,956	512,900	512,900	512,900
CAPITAL OUTLAY - OTHER THAN EQUIP	4,603	10,000	10,000	5,000
CAPITAL OUTLAY - EQUIPMENT	33,599	290,500	290,500	253,261
SUBSIDIES, LOANS & GRANTS	3,856,960	248,529	248,529	248,529
TOTAL EXPENDITURES	12,944,418	9,687,669	10,801,917	9,609,430
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,957,809	7,578,009	8,692,257	7,499,770
STATE SUPPORT SPECIAL FUNDS	3,142,782	142,782	142,782	142,782
TUITION	407,531	469,500	469,500	469,500
OTHER SPECIAL FUNDS	1,436,296	1,497,378	1,497,378	1,497,378
TOTAL FUNDS	12,944,418	9,687,669	10,801,917	9,609,430
GEN FUND LAPSE	425,437	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	65	65	65	65
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	65	65	65	65

SUMMARY OF FUNDING

GENERAL FUNDS	7,957,809	7,578,009	8,692,257	7,499,770
STATE SUPPORT SPECIAL FUNDS	3,142,782	142,782	142,782	142,782
SPECIAL FUNDS	1,843,827	1,966,878	1,966,878	1,966,878
TOTAL FUNDS	12,944,418	9,687,669	10,801,917	9,609,430

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research,

AGENCY PAGE 2

professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Halstead and Cedar Point campuses in Ocean Springs.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,787,552	2,179,714	2,379,931	2,167,159
2. RESEARCH				
TOTAL FUNDS	2,626,337	2,344,835	2,639,000	2,303,970
3. PUBLIC SERVICE				
TOTAL FUNDS	279,960	264,452	295,809	263,544
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,241,400	1,656,482	1,907,946	1,641,093
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,009,169	3,242,186	3,579,231	3,233,664

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,959	587,625	630,226	587,625
TRAVEL	30,177	0	0	0
CONTRACTUAL SERVICES	265,804	0	15,000	0
COMMODITIES	18,400	0	15,000	0
TOTAL EXPENDITURES	605,322	587,625	660,226	587,625
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	605,322	587,625	660,226	587,625
TOTAL FUNDS	605,322	587,625	660,226	587,625
GEN FUND LAPSE	31,791	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	605,322	587,625	660,226	587,625
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	605,322	587,625	660,226	587,625

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	605,322	587,625	660,226	587,625

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	220,859	225,020	225,020	225,009
TRAVEL	0	0	1,000	0
CONTRACTUAL SERVICES	93,315	84,544	105,290	83,499
COMMODITIES	4,310	2,000	5,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	316,674	311,564	346,310	308,508
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	316,674	311,564	346,310	308,508
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508
GEN FUND LAPSE	16,632	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	316,674	311,564	346,310	308,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM	2017	2018	2019	2019
-----	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	316,674	311,564	346,310	308,508

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	686,285	666,455	699,778	666,455
TRAVEL	7,067	8,000	8,000	8,000
CONTRACTUAL SERVICES	411,637	520,000	550,000	520,000
COMMODITIES	5,872	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	39,035,097	39,335,891	45,221,465	37,805,891
	-----	-----	-----	-----
TOTAL EXPENDITURES	40,145,958	40,550,346	46,499,243	39,020,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,051,507	4,775,026	3,267,231	3,267,231
STATE APPROPRIATIONS	38,752,077	37,661,346	45,140,243	37,661,346
LOAN REPAYMENT PRIN/INT	1,886,528	1,300,000	1,200,000	1,200,000
INTEREST INC/PRIV GRANT	76,312	81,205	73,003	73,003
LAW ENF OFCRS/FIREFIGHTER	154,560	0	0	0
LESS: EST CASH AVAILABLE	-4,775,026	-3,267,231	-3,181,234	-3,181,234
	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	38,752,077	37,661,346	45,140,243	37,661,346
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,393,881	2,889,000	1,359,000	1,359,000
	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

AGENCY PAGE 2

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTLS) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (CNTP) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and

AGENCY PAGE 3

Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,110,861	1,214,455	1,277,778	1,214,455
2. MTAG/MESG & HELP TOTAL FUNDS	36,128,712	36,310,823	39,680,865	35,230,623
3. FORGIVABLE LOAN/REPAYMENT PRGS TOTAL FUNDS	2,514,894	2,536,268	5,264,300	2,536,268
4. OTHER TOTAL FUNDS	391,491	488,800	276,300	39,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,959	587,625	630,226	587,625
TRAVEL	30,177	0	0	0
CONTRACTUAL SERVICES	265,804	0	15,000	0
COMMODITIES	18,400	0	15,000	0
TOTAL EXPENDITURES	605,322	587,625	660,226	587,625
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	605,322	587,625	660,226	587,625
TOTAL FUNDS	605,322	587,625	660,226	587,625
GEN FUND LAPSE	31,791	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	605,322	587,625	660,226	587,625
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	605,322	587,625	660,226	587,625

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	605,322	587,625	660,226	587,625

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	220,859	225,020	225,020	225,009
TRAVEL	0	0	1,000	0
CONTRACTUAL SERVICES	93,315	84,544	105,290	83,499
COMMODITIES	4,310	2,000	5,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	316,674	311,564	346,310	308,508
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	316,674	311,564	346,310	308,508
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508
GEN FUND LAPSE	16,632	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	316,674	311,564	346,310	308,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	316,674	311,564	346,310	308,508

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	316,674	311,564	346,310	308,508